CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	WAC1290000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT	SOUTH RESERVOIR SEISMIC AND RECOATING CONSTRUCTION		
TITLE			
PROJECT	NE 65th Street at 130th Ave NE	PROJECT START	PROJECT STATUS
LOCATION		2021	Modified Project

DESCRIPTION/JUSTIFICATION

A seismic retrofit and full interior and exterior recoating of the existing South Reservoir. This joint facility improvement will require participation by the Cities of Redmond (34%) and Bellevue (13%) at established proportionate shares on a total project cost estimated at \$4,000,000. An updated cost estimate will occur during a separate Pre-Design Project, WAC1291000 to be completed in 2019.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project name and description changed to include the added seismic retrofit scope. Project moved from Unfunded based on 2018 reprioritization of Utility projects and to align with updated Water Comprehensive Plan criteria. Total project costs changed due to updated cost estimate including added escalation for future years.

POLICY BASIS					
Water Comprehensive Plan					

COUNCIL GOALS
Dependable Infrastructure

METHOD OF FINANCING (%)					
Current Revenue	53%				
Reserve	0%				
Grants	0%				
Other Sources Jt. Fac./Redmond-Bellevo	ue 47 %				
Debt	0%				
Unfunded	0%				

CAPITAL	Prior							2019-2024	Future	Total
COSTS	Year(s)	2019	2020	2021	2022	2023	2024	TOTAL	Year(s)	Project
Planning/Design/ Engineering	0	0	0	2,146,500	1,516,500	0	0	3,663,000	0	3,663,000
In-House Professional Svcs.	0	0	0	217,000	120,000	0	0	337,000	0	337,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,363,500	1,636,500	0	0	4,000,000	0	4,000,000
NEW MAINT. AND		•			•	•				
OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Minor disruption to local traffic and pedestrian access is expected during construction.
Community economic impacts	Lower maintenance costs through modernization of the water system infrastructure.
Health and safety, environmental, aesthetic, or social effects	Benefits area residents through improved system reliability.
Responds to an urgent need or opportunity	Represents a timely replacement of a portion of the water system.
Feasibility, including public support and project readiness	Project represents scope of work that is typical for water utility construction.
Conforms to legal or contractual obligations	Project will be designed and constructed per legal and professional guidelines and requirements.
Responds to state and/or federal mandate	Complies with State, Federal and County Health Department Requirements
Benefits to other capital projects	N/A
Implications of deferring the project	Possible disruption in water service and a decrease in fire flow capacity over time.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Bridle Trails</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments (Specify)
LEVEL OF SERVICE IMPACT	 □ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% □ Project assists in meeting/maintaining adopted level of service. □ Project required to meet concurrency standards.